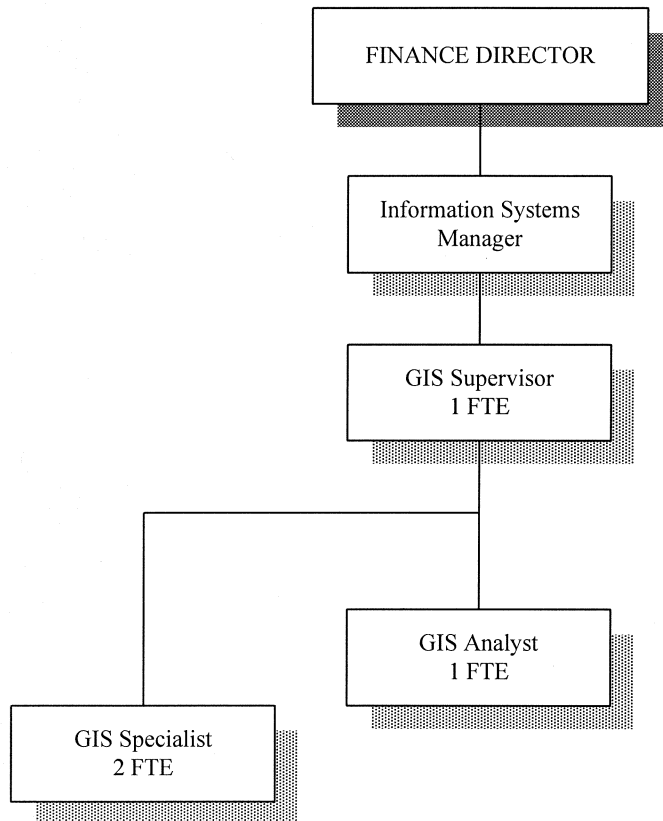


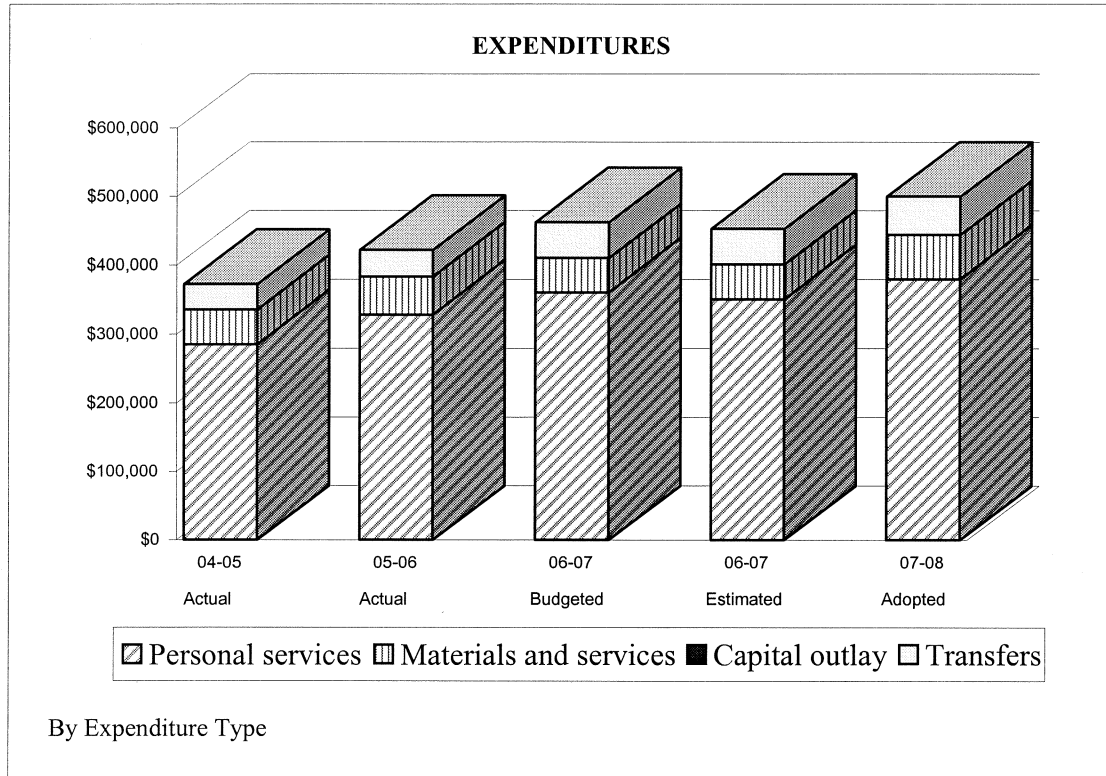
# Geographic Information Systems Fund

FY 2007-08 BUDGETED POSITIONS



# GEOGRAPHIC INFORMATION SYSTEMS FUND

## ADOPTED FY 2007-08



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

**GEOGRAPHIC INFORMATION SYSTEMS FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
AND OTHER FINANCING SOURCES & USES**

	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Budgeted</b>	<b>FY 2006-07 Estimated</b>	<b>FY 2007-08 Adopted</b>
<b>Revenues:</b>					
Interest on investments	\$4,672	\$9,432	\$8,500	\$12,750	\$15,000
Miscellaneous	5,137	1,570	0	1,500	1,500
Sub Total Revenues	<u>\$9,809</u>	<u>\$11,001</u>	<u>\$8,500</u>	<u>\$14,250</u>	<u>\$16,500</u>
<b>Expenditures:</b>					
Personal services	\$285,408	\$328,368	\$360,395	\$350,694	\$379,755
Materials & services	50,339	55,103	49,800	50,109	64,309
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$335,747</u>	<u>\$383,471</u>	<u>\$410,195</u>	<u>\$400,803</u>	<u>\$444,064</u>
Revenues Over/Under Expenditures	(\$325,937)	(\$372,470)	(\$401,695)	(\$386,553)	(\$427,564)
Other financing sources (uses):					
Transfers in	\$355,111	\$470,000	\$517,000	\$517,000	\$517,000
Transfers out	(36,708)	(38,539)	(52,167)	(52,167)	(55,945)
Total Other Financing Sources (Uses):	<u>\$318,403</u>	<u>\$431,461</u>	<u>\$464,833</u>	<u>\$464,833</u>	<u>\$461,055</u>
Net Change in Fund Balance	(\$7,535)	\$58,991	\$63,138	\$78,280	\$33,491
Fund Balance/Working Capital					
Beginning of Year	<u>182,263</u>	<u>174,728</u>	<u>233,719</u>	<u>233,719</u>	<u>311,999</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$174,728</u>	<u>\$233,719</u>	<u>\$296,857</u>	<u>\$311,999</u>	<u>\$345,490</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon the City Council's approval. Contingency consists of \$65,490 for continuing operations and \$280,000 designated for future equipment and geo-spacial photography of the City. This fund is an internal service fund and relies on charges for services provided to the City's various operating funds. Unlike operating funds, it is not necessary to maintain the 16% contingency balances from year to year.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

<b>FUND:</b> 604 GEOGRAPHIC INFORMATION SYSTEM SERVICES	<b>DEPARTMENT:</b> INFORMATION SYSTEMS
<b>PROGRAM:</b> 0678 MAPPING & SPECIAL PROJECTS	<b>PROGRAM MANAGER:</b> DAVID HUGHES/TRACI RIGBY

**Program Goal:**

To provide an integrated, geospatial data system and analysis services that can provide information in a variety of formats to enhance the effectiveness and efficiency of the City and its clients. (*Council Goals #1: Preserve and enhance our sense of community; #2: Use City resources efficiently to ensure long-term financial stability; #3: Continue to plan for, improve and maintain the City's infrastructure; #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city; #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.*)

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	4.00	4.00	4.00	4.00	4.00
PERSONAL SERVICES	\$285,408	\$328,368	\$360,395	\$379,755	\$379,755
MATERIALS & SERVICES	50,340	55,104	49,800	64,309	64,309
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	36,708	38,539	52,167	55,945	55,945
CONTINGENCY	0	0	296,857	345,490	345,490
<b>TOTAL</b>	<b>\$372,456</b>	<b>\$422,011</b>	<b>\$759,219</b>	<b>\$845,499</b>	<b>\$845,499</b>

Funding Sources:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08
Beginning Working Capital	\$182,263	\$174,728	\$233,719	\$311,999	\$311,999
Miscellaneous	9,809	11,002	8,500	16,500	16,500
Transfer to Technical Services:					
General Fund	203,000	272,600	299,860	299,860	299,860
Street Fund	35,000	47,000	51,700	51,700	51,700
Water Fund	35,000	47,000	51,700	51,700	51,700
Sewer Fund	35,000	47,000	51,700	51,700	51,700
Building Operating Fund	7,000	9,400	10,340	10,340	10,340
Storm Drain Fund	35,000	47,000	51,700	51,700	51,700
Insurance Fund	5,111	0	0	0	0

**Program Objective (services provided):**

- Provide geospatial data development, integration, and analysis services in support of all City functions.
- Provide online access to view, analyze, and print geospatial data to support daily tasks.
- Provide mobile access to accurate, current GIS data to assist field crews and improve data collection efforts.
- Provide products compatible with other mapping systems in the region and achieve partial cost recovery through the sale of data, map products, and services.
- Coordinate development and integration of the City's geospatially referenced data with other data sets within the City.

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**Program Objective (services provided), (continued):**

	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Budgeted</b>	<b>FY 2007-08 Adopted</b>
Geographic Information Systems Budget Cost Per Cap- ita (less contingency)	\$4.69	\$5.08	\$5.49	\$5.88
Geographic Information Systems Budget as Percent of City's Total Budget (less contingencies and capital projects)	0.480%	0.438%	0.360%	0.365%

<b>Performance Measures:</b>	<b>FY 2004-05 Projected/Actual</b>	<b>FY 2005-06 Proposed/Actual</b>	<b>FY 2006-07 Budgeted/Revised</b>	<b>FY 2007-08 Adopted</b>
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**Demand Measure:**

Number of service requests processed	588 / 488	500 / 489	400 / 543	500
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**Workload Measure:**

Number of databases/map layers maintained*	100 / 93	110 / 173	225 / 250	300
Number of online map products produced	900 / 689	700 / 669	650 / 510	500
Number of paper plots produced	1,700 / 1,160	1,200 / 1,093	1,000 / 860	900

**Efficiency Measure:**

Number of databases/map layers maintained per staff	50 / 47	50 / 58	56 / 71	85
Number of service requests processed per staff	196 / 244	175 / 185	185 / 155	142

**Effectiveness Measure:**

Provide updated City Boundary Maps quarterly (%)	100% / 100%	100% / 100%	100% / 100%	100%
Average staff time for service requests (# days)	1.5 / 1.4	1.5 / 1.8	1.5 / 1.9	1.9
Percent of map requests completed by due date	90% / 75%	90% / 85%	90% / 95%	95%

\*Existing type of map layers: Zoning, Sewer Utility, Street Sweeping, Buildable Lands, Annexations, City Limits, Tree Inventory. New type of layers: Sign Inventory, Street Light Inventory, Land Use Inventory.

**Performance Outcomes:**

The program provides City departments, the development community, and other interested parties with timely data analysis, map products, and data integration services enhancing the effectiveness and efficiency of department operations.

**Program Trends, Needs and Performance:**

The program continues to improve and expand to meet the expressed needs of its clients. Data development, integration, and improved customer service during the last few years has created confidence and broad reliance on the GIS program. Geospatial analysis services have been used successfully to increase collection of City fees, such as the cable TV and telephone franchise fee analysis.

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**Program Trends, Needs and Performance, (continued):**

In addition, the program provides a host of online products that are in regular use throughout the City. Performance measures illustrate a clear trend toward higher volumes of online production and increased complexity of service requests. To that end, in FY 2005-06 GIS implemented changes to Beaverton Maps Online, Planning Maps Online, and CDD and Mayor mailing labels where spatial data is available to staff in a dynamic environment in which staff can display various layer features against the latest data available. GIS also developed Crime Mapper where criminal activity can be displayed online in map based format for the whole of Beaverton, specific locations or neighborhoods. GIS provided City Limits History, CERT/EOC viewer (emergency personnel mapping) and Beaverton quick search.

In the coming year, GIS will continue to provide online mapping for a variety of applications including Emergency Management, Building Permits, City Buildings, etc. This will dovetail with the same initiative in Engineering to produce online as-builts and utility asset information. City staff has all this spatial information available on the City's intranet and eventually a subset of these online maps will be available to our citizens.